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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council: United Nations Assistance Mission for Iraq

Report of the Secretary-General

Addendum

Summary

The present report contains the proposed resource requirements for the United Nations Assistance Mission for Iraq (UNAMI) for the period from 1 January to 31 December 2009, totalling $161,760,800 net ($168,972,900 gross).

After taking into account the anticipated unencumbered balance of the 2008 appropriation in the amount of $13,473,000, the total net requirements for 2009 would amount to $148,287,800 (net).

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I. Background and overview

1. In resolution 1483 (2003), the Security Council requested the Secretary-General to appoint a Special Representative for Iraq. Subsequently, in resolution 1500 (2003), the Council established the United Nations Assistance Mission for Iraq (UNAMI). In its resolution 1546 (2004), the Council affirmed that the United Nations should play a leading role in assisting the people and Government of Iraq in the formation of institutions for a representative government. Under that resolution, UNAMI played a key role in supporting new national elections and a referendum on the Iraqi Constitution. The mandate of UNAMI was updated and expanded in resolution 1770 (2007) and renewed under resolution 1830 (2008) for a period of 12 months. The expanded mandate called upon UNAMI to promote, support and facilitate, in coordination with the Government of Iraq contributions of United Nations agencies, funds and programmes to the objectives outlined in resolution 1770 (2007) under the unified leadership of the Special Representative of the Secretary-General for Iraq. In addition, UNAMI applies the guiding principle of integration to ensure that the United Nations presence in Iraq functions in a multidimensional, coherent and mutually supportive manner. To that end, the Mission is structured around two pillars of engagement: political and humanitarian; and reconstruction and development, to maximize the collective impact of the United Nations response.

2. It is envisaged that in 2009 UNAMI will step up its efforts in promoting political dialogue aimed at achieving national reconciliation, particularly with respect to resolving fundamental issues that continue to divide Iraqi communities. There will be continued efforts to facilitate the resolution of disputed internal boundaries, the implementation of the Constitution and enhancement and the conduct of elections and referendums. Other key interventions linked to the political sphere include the strengthening of regional dialogue and the realization of human rights for all Iraqi citizens. With regard to the coordination of humanitarian, reconstruction and development assistance, UNAMI and the United Nations country team are committed to supporting further improvement to the delivery of basic social services, as well as an increase in the level of assistance to internally displaced persons and refugees. Cross-cutting issues will include increased support for the reconciliation and reintegration of ex-combatants linked to economic initiatives that support private sector development. Internally, UNAMI operational capacity and security structures will be realigned to meet the mandated activities contained in Security Council resolution 1830 (2008). These activities will be supported by an expanded presence across key governorates, as circumstances permit, to increase the Mission's engagement with key interlocutors and stakeholders and to ensure the successful delivery of assistance.

3. In 2009, the United Nations will continue to provide assistance to the people and the Government of Iraq to achieve peace, stability and development, and UNAMI will focus on the activities described below by main area of operation.

Substantive operations

4. **National dialogue and reconciliation.** The promotion of national dialogue and reconciliation will remain a top priority for the Mission. UNAMI intends to increase its efforts to facilitate a dialogue among Iraqi leaders to reach a consensus on fundamental issues that are essential for lasting peace, including the federal

structure of the Iraqi State and the sharing of the country's natural resources. In that regard, UNAMI is committed to supporting the Constitutional Review Committee, which has been tasked to consider these issues and make recommendations to the Council of Representatives.

5. **Disputed internal boundaries.** During 2008, UNAMI has assigned considerable staff resources to help the Government of Iraq resolve the issue of disputed internal boundaries, especially in northern Iraq. Solving the territorial aspect of the Arab-Kurdish question would be a major step forward in national reconciliation. UNAMI has completed its analysis on an initial set of disputed territories with the intention of generating momentum to move forward on other contentious areas, including Kirkuk. Talks are expected to continue well into 2009 and, should the parties concerned reach an agreement on any territorial issues, would result in the request for the United Nations to play an important role in monitoring its implementation.

6. **Elections.** UNAMI will continue to play a leading role in the development of improved processes for holding parliamentary elections, district elections, governorate council elections and referendums on the formation of regions, constitutional amendments, as well as the question of Kirkuk and disputed territories. An increased level of electoral policy support to the Iraq Independent High Electoral Commission will be required in 2009 compared to 2008 to assist these election processes.

7. **Constitution.** Since 2006, the United Nations has supported the review of the Constitution. For 2009, a shift in focus is envisaged towards capacity-building, providing technical and logistical support to selected institutions and assisting in the development and implementation of constitutionally mandated legislation.

8. **Reconciliation and reintegration programme.** Currently a reconciliation and reintegration programme has been initiated to assist ex-combatants who are not absorbed into the military or police force by providing training and assistance with a view to increasing employment opportunities and securing employment. UNAMI will focus on capacity-building of the reconciliation and reintegration advisory team in the Prime Minister's Office and reconciliation and reintegration focal points in key line ministries.

9. **Regional dialogue.** UNAMI has been working with the Government of Iraq, especially the Ministry of Foreign Affairs, and neighbouring countries to expand and deepen regional dialogue. There are indications that relations between Iraq and its Arab neighbours will improve further during the remainder of 2008, in which case UNAMI activities in promoting regional dialogue may become even more important in 2009.

10. **Human rights.** The Human Rights Office will focus its activities on monitoring, evaluating and reporting on the human rights situation in Iraq as well as putting in place appropriate protection mechanisms wherever required. The Office will also continue to run an active programme of capacity-building and training for government officials and civil society groups in Baghdad and, will be closely involved in supporting the establishment of the National Human Rights Commission, and it is planned to increase its activities in the area of legislative reform, monitoring of detention facilities and social, economic and cultural rights.

11. **Coordination of humanitarian, reconstruction and development assistance.** It is envisaged that the newly strengthened International Compact for Iraq structure and the Iraq Trust Fund under the International Reconstruction Fund Facility for Iraq governance structures, together with an expanded UNAMI field presence, will support the enhanced delivery, monitoring and evaluation of basic social services. UNAMI will also continue to focus on providing capacity-building assistance, promoting good governance and supporting the development of the private sector. In addition, information management capabilities will be strengthened to provide clear evidence-based policy approaches to support the coordination of assistance. UNAMI will continue to coordinate efforts of the international donor community and serve as a focal point for interaction between the donor community and the Government of Iraq.

12. **Internally displaced persons and refugees.** Protection of refugees, internally displaced persons and other vulnerable groups will be accorded high priority, including continued advocacy for increased resources from the Government of Iraq and donors towards legislative reform, increased awareness and increased access to high-quality social services, including health, education, water and sanitation and food security, as well as assistance to those returning voluntarily.

13. **Census.** UNAMI will coordinate the provision of technical support to the Iraqi Central Office for Statistics and Information Technologies to build national capacity to prepare for and conduct the National Census of Iraq with specialized United Nations entities.

Administrative and security operations

14. **Operational capacity.** The UNAMI expansion envisaged in the strategic vision and concept of operations for 2009 comprises the continuation of United Nations offices in Baghdad, Erbil, Kuwait and Amman, the reopening of the office in Basra, presences in Kirkuk and the establishment of new locations in Mosul, Ramadi and Najaf, and it is envisaged that staff will make use of existing facilities of the Multinational Forces in Iraq (MNF-I) already in place in these locations. The increase in activity within the "red zone" is expected to be supported by an increase in the number of military liaison officers/advisers provided by Member States. Appropriate administrative and logistics services will be provided to accommodate the expanded United Nations presence. Linked to this, UNAMI will seek to become more self-reliant and reduce its dependence upon MNF-I assets. To this end, the Mission has successfully contracted a dedicated commercial aircraft. The Mission continues to explore the option of also contracting two helicopters in order to facilitate the planned expansion of activities for 2009. Contrary to the assumptions made for the 2008 budget, the planned consolidation of the Kuwait and Amman offices will be postponed until finalization of the security assessment of the UNAMI presence in Amman, which will also take into account the potential relocation from the existing to new premises in Amman.

15. **Security.** The United Nations relies primarily on the MNF-I for the security of its staff members. In view of possible changes to the posture and presence of the MNF-I during 2009 and beyond, the United Nations is engaged in dialogue with the Government of Iraq and all relevant Member States to ensure that there is adequate security for the United Nations presence in Iraq.

Operating environment

16. In 2008, UNAMI has strengthened its collaboration and cooperation with other United Nations entities, particularly under the Humanitarian Coordination pillar. The United Nations country team policy group on outcomes, established in Baghdad and chaired by UNAMI, covers four key areas: essential social services; protection; governance; and economic development. It provides both high-level engagement with the Prime Minister's Office, the Ministry of Planning, the Secretariat for the International Compact with Iraq and the Iraq Strategic Review Board, and links the eight Sector Outcome Teams based in Amman, which represent the United Nations agencies and their partners in the non-governmental organization community. In addition, this structure ensures a continuum between humanitarian and development programme activities, the foundation of which is provided through the new United Nations Iraq Assistance Strategy 2008-2010, which is linked to Iraq's own National Development Strategy, the International Compact and the Millennium Development Goals.

17. These UNAMI/United Nations country team coordination structures are supported by the Information Analysis Unit under the Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination. This unit is composed of an inter-agency team of predominantly UNAMI and Office for the Coordination of Humanitarian Affairs staff with support from other United Nations country team agencies that provide specialist support to the analysis and collection of data for specific policy sectors. Its goal is the dissemination of information to support the development of evidence-based policies among the United Nations country team and its partners to increase the impact of their programme activities, advocacy and interventions. Central to this, has been the development of the Iraq information database in conjunction with the Government of Iraq to share information in support of broad-based initiatives related to poverty reduction, including the International Compact and the Millennium Development Goals.

18. In addition, the Iraq Operations Groups is a mechanism that has been established at United Nations Headquarters in New York to assist UNAMI in the implementation of its mandate as well as to facilitate the exchange of information and to improve coordination between Headquarters, UNAMI and United Nations agencies and programmes. It remains the main interdepartmental, inter-agency mechanism for supporting UNAMI. It also facilitates regular coordination within United Nations Headquarters on Iraq-related issues and meets on a biweekly basis, chaired by the Director of the Asia and the Pacific Division in the Department of Political Affairs. The Iraq Operations Groups discusses a wide range of substantive issues including the latest political, human rights and humanitarian/reconstruction developments and their links and ramifications for operational and security matters related to UNAMI. As an interdepartmental, inter-agency group, the Iraq Operations Groups also facilitates coordination, planning and communication among various elements of the United Nations system in support of UNAMI. The Iraq Operations Groups provides information and advice on operational matters related to Iraq to the Department of Political Affairs, as the lead department, and to the Secretary-General's Policy Committee, as appropriate. The Iraq Operations Groups also seeks follow-up action by relevant participants on Iraq-related matters.

19. In terms of synergies, UNAMI has common services agreements covered by way of memorandums of understanding signed between the Mission and the United

Nations agencies, funds and programmes such as WHO, UNHCR, FAO, UNICEF, UNDP, WFP and IOM, as well as UNOPS, which currently covers Baghdad, Kuwait and Erbil. It is envisaged that in the very near future further memorandums of understanding will be required for Basra, Najaf, Ramadi, Mosul, Kirkuk and other key locations as opportunities for increased United Nations engagement arise.

Provision of an integrated headquarters facility in Baghdad

20. In his report on revised estimates relating to the programme budget for the biennium 2008-2009 under sections 3 and 32 related to the provision of an integrated headquarters facility for UNAMI in Baghdad (A/62/828), the Secretary-General requested the General Assembly:

(a) To approve in principle the proposal for the construction of a purpose-built integrated headquarters for UNAMI at the Al-Sijud site;

(b) To note the preliminary cost estimate of $98.6 million;

(c) To approve the requirements for the contracting of an architectural consultancy firm in 2008 for completing an engineering assessment on the site, developing an outline and final design, developing bid documentation and establishing a construction contract management capability for the provision of total quality management services during construction estimated at $5 million, to be absorbed within the overall appropriation for UNAMI for 2008;

(d) To approve the transfer of the amount of $5 million from section 3, Political affairs, to section 32, Construction, alteration, improvement and major maintenance, of the programme budget for the biennium 2008-2009;

(e) To request the Secretary-General to submit a new, complete and detailed proposal for the construction of the United Nations integrated compound in Baghdad, under section 32, Construction, alteration, improvement and major maintenance, of the programme budget, for its consideration at the first part of its resumed sixty-third session in March 2009.

21. Since the issuance of the report, there have been further developments in Iraq relating to the proposed integrated compound. While the Government of Iraq was unable to allocate the Al-Sijud site to the United Nations, it offered an alternative site adjacent to the original location, which is sufficient in size (some 40,000 square metres) to meet the needs of the United Nations for the purpose of the new compound. The Government of Iraq has also confirmed in a formal letter that the allocation of the new site to the United Nations is for a period of 25 years. Meanwhile, discussions with the Government of Iraq regarding the co-funding arrangement for the new United Nations compound are still ongoing.

22. Given its proximity to the Al-Sijud location, the alternative site will enjoy the same security arrangements and other benefits of the future diplomatic areas as the Al-Sijud site, thus resulting in no cost increases in this respect. Requirements proposed and contained in the report on the revised estimates (A/62/828) still apply to the alternative site with no change to the estimated cost. As the approval in principle by the General Assembly of the proposed construction of an integrated headquarters for UNAMI and of the requirements for the contracting of an architectural consultancy are pending, the estimated requirements of $5 million

indicated in the report (ibid., para. 57) have not been utilized and will not be required for 2008.

23. Should the General Assembly agree in principle to the proposal for the construction of a purpose-built integrated headquarters for UNAMI, the Mission would arrange to contract an architectural consultancy. Accordingly, commitment authority is sought for 2009 to undertake such design work. Upon completion of the design phase, a more comprehensive proposal for the construction of the United Nations integrated compound in Baghdad will be submitted to the General Assembly for its consideration in due course.

Status of achievement of objectives and expected accomplishments for 2008

24. Despite considerable political, security and logistical challenges, UNAMI has made progress in implementing its mandate in 2008. The overall improvements in the security environment in particular have facilitated a significant increase in the Mission's engagement with key Iraqi interlocutors, which is expected to further increase with the planned expansion of the Mission's presence to a number of key locations, including Najaf, Ramadi, Mosul and Kirkuk.

25. In the area of national reconciliation, UNAMI has stepped up its efforts to help Iraqi leaders to develop a process of dialogue to resolve the country's disputed internal boundaries. UNAMI has completed an analysis of an initial set of disputed territories, with the intention of generating momentum to move forward on other contentious areas, including Kirkuk. This effort has involved considerable outreach on the ground throughout the key governorates, which has significantly improved the quality of the team's analysis. This has been supported through a combination of the ongoing deployment of Governorate Liaison Officers and the Mission's expanded presence.

26. UNAMI also assisted the Constitutional Review Committee in preparing its report and identifying areas where key amendments to the Iraqi Constitution could be made to bring the country closer to national reconciliation, including support to discussions for laws related to hydrocarbon revenue and water sharing, as well as planned initiatives for welfare legislation and minority rights. The task of advising the Government of Iraq on the development of supporting institutions continues, with the UNAMI Office of Constitutional Support liaising with the United Nations country team to coordinate the design and delivery of specialized training and capacity-building projects to raise the expertise within each supporting institution on the application of constitutional principles, norms and practices, with the objective that the respective institution, once formed, will be able to competently discharge its mandate.

27. On electoral support, UNAMI played a critical role in assisting parliamentarians and the Independent High Electoral Commission in drafting a new provincial elections law. Through United Nations assistance, Iraqi leaders were able to reach a consensus on a number of difficult electoral issues. The law was adopted by the Iraqi Parliament on 24 September 2008. Despite delays in passing the new law, the electoral team achieved considerable success in supporting the mechanics of the electoral process made possible because of the high-level participation and oversight role of the Independent High Electoral Commission Board of Commissioners by the UNAMI Chief Technical Adviser. In addition, to maintain the operational preparedness and logistical support necessary for the provincial

elections to be held, the team supported the voter registry update exercise. The exercise saw the establishment and staffing of over 550 voter registration centres across the country, which were visited by approximately 2.9 million Iraqi voters, checking personal and family records listed on the provisional voter list. By the close of the exercise, over 442,000 additions and amendments were made, including the addition of a significant number of internally displaced persons.

28. UNAMI has been working with the Government of Iraq, especially the Ministry of Foreign Affairs, and neighbouring countries to expand and deepen regional dialogue. Through the Ad Hoc Support Mechanism, which was endorsed at the expanded ministerial meeting in Istanbul in November 2007, UNAMI has been supporting the work of the three regional working groups on energy, border security and refugees and internally displaced persons. UNAMI has been doing its utmost to encourage participants to produce tangible outcomes. UNAMI has also been providing advice and support to the Government of Iraq to prepare the last expanded ministerial meeting of Iraq and its neighbours, held in Kuwait in April 2008. Similar assistance will be required for the next expanded ministerial meeting, which has yet to be confirmed. There are positive signs that relations between Iraq and its Arab neighbours have improved in 2008, with several high-level visits and appointments of ambassadors, making UNAMI activities in promoting regional dialogue all the more important.

29. UNAMI continues to play an essential role in the promotion and protection of human rights. It provides capacity-building assistance to the Government of Iraq, as well as support in drafting legislation in order to establish a National Commission for Human Rights. The UNAMI biennial reports on the human rights situation in Iraq is an important tool to help the Government of Iraq and the wider international community to identify areas where improvements to the human rights situation in Iraq are needed, especially on issues related to detention, due process, judicial reform, women's and children's rights, among others. To date in 2008, the human rights team's advocacy efforts have helped support the ratification of the 1984 Convention against Torture by the Government of Iraq, and provide continuing support to the Human Rights Committee of the Council of Representatives to ensure that the law to establish the human rights commission is passed. The broad improvements in the security situation have also facilitated improved access across the governorates to both MNF-I and Iraqi detention facilities to allow United Nations monitoring and engagement in locations that were previously inaccessible, such as Ramadi and Fallujah.

30. With respect to humanitarian, reconstruction and development assistance, UNAMI has stepped up its efforts to establish mechanisms for the coordination and delivery of assistance. The launch of the United Nations Iraq Assistance Strategy 2008-2010, co-signed with the Government of Iraq, sets out how United Nations agencies will cooperate to help Iraq achieve its key economic and social goals, as reflected in the International Compact for Iraq. It contains development and humanitarian solutions for better essential social services such as education and water, and protection for highly vulnerable groups. The strategy aims to ensure that projects are results-orientated and accountable, as required under the Paris Declaration on Aid Effectiveness, recently endorsed by Iraq. UNAMI continued to provide significant assistance to the International Compact for Iraq secretariat, including the drafting of the first annual compact review report presented in Stockholm on 29 May. Subsequently, the United Nations has been involved in

implementing important reforms to the International Compact for Iraq management structure proposed at the Stockholm Conference in the Compact Executive Committee Meetings in Baghdad and has been requested to revive and chair a more structured donor coordination forum with World Bank support, to encompass Compact thematic issues.

31. The decrease in violence due to the improved security environment and a corresponding increase in humanitarian coordination efforts by the United Nations has measurably opened access to populations in need. A UNICEF humanitarian assessment undertaken in July/August 2008 through non-governmental organization partners indicated that 98 per cent of Iraq's subdistricts are now accessible to humanitarian actors at some level. While access is still limited and fragile in many of these areas, it nonetheless represents a major step forward from previous years. These improvements were highlighted by the ability of agencies to provide relief even in conflict zones during the military operations in Basra and Sadr City during March/April 2008 and subsequent security operations in Mosul, Missan and Diyala. For example, in Basra and Baghdad, agencies were able to negotiate access for water-tankering activities during a blanket curfew in both areas, supply hospitals with trauma kits for 6,000 patients and assess/respond to the needs of more than 600 internally displaced families fleeing Sadr City. To consolidate the improvements in access, the United Nations has also focused building government capacity at the local and national levels, the Office for the Coordination of Humanitarian Affairs is now a participant in a national operations cell to manage humanitarian consequences of military action and UNHCR is revitalizing the governorate emergency cells.

32. The launch of the Iraq consolidated appeal process in 2008 has generated Iraq's first significant funding pool for humanitarian relief since the Samarra shrine bombing ($151 million as at 15 September 2008, 55 per cent funded). The funding for the Expanded Humanitarian Response Fund for Iraq, now incorporated within the consolidated appeal process, stands at $7.6 million, which has led to support for 41 projects by national/international non-governmental organizations operating inside Iraq. Advocacy around the consolidated appeal process also secured a donation of $40 million from the Iraqi Government, Iraq's first major co-financing of humanitarian or United Nations reconstruction efforts.

33. In 2008, the protection of refugees, internally displaced persons and other vulnerable groups was a high priority. The United Nations continues to advocate for increased resources from the Government of Iraq and donors towards legislative reform, advocacy and awareness raising, and increased access to quality social services, including health, education, water and sanitation and food security, as well as assistance to those returning voluntarily. UNAMI, together with the Office for the Coordination of Humanitarian Affairs, UNHCR and IOM, continued to meet with key Iraqi government counterparts on issues related to the return of displaced Iraqis and the national internally displaced persons policy. The Government in return has committed to a return policy in line with international standards to be in place as soon as possible and welcomed United Nations support to the preparation of the internally displaced persons national policy and its implementation plan. The United Nations team has continued to stress the need to take into consideration steps to ensure a safe and durable return process (e.g., legal reforms, security assessment), as well as focusing on the protection of those who will likely remain displaced.

II. Mission mandate and planned results

34. The objective, expected accomplishments and indicators of achievement for 2009 are presented below:

Objective: To achieve political stability, security and prosperity in Iraq.

Expected accomplishments	Indicators of achievement
(a) Progress towards national reconciliation in Iraq	(a) (i) Number of UNAMI-initiated consensus-building meetings among Iraqi political leaders and with other key interlocutors to promote national dialogue *Performance measures* Actual 2007: 30 Estimate 2008: 40 Target 2009: 40 (ii) Number of laws adopted by the Council of Representatives with direct implication for the national reconciliation process *Performance measures* Actual 2007: 1 Estimate 2008: 4 Target 2009: 4 (iii) Number of signed agreements on the final status of disputed territories *Performance measures* Actual 2007: 0 Estimate 2008: 1 Target 2009: 1

Outputs

- Daily political facilitation and reconciliation through the good offices of the Special Representative of the Secretary-General
- Regular consultations with key Iraqi and third-party interlocutors aimed at advancing national dialogue and reconciliation and on achieving agreement on the final status of disputed territories
- Weekly reports on the political developments in governorates aimed at monitoring the progress in national reconciliation and settlement of disputed boundaries

- Quarterly reports to the Security Council on the political situation in Iraq, major developments in the context of the national dialogue and reconciliation, legislative activities, settlement of disputed territories and electoral campaign events
- Training workshops for Iraqi politicians in conflict resolution

Expected accomplishments	Indicators of achievement
(b) Progress in the implementation and promotion of the Constitution	(b) (i) Number of laws adopted by the Iraqi Parliament to implement key provisions of the Constitution, particularly with regard to the establishment of key institutions *Performance measures* Actual 2007: 0 Estimate 2008: 6 Target 2009: 6 (ii) Number of events (outreach programmes, publications and campaigns) of civil society, political and special interest groups promoting ownership of the Constitution *Performance measures* Actual 2007: 20 Estimate 2008: 35 Target 2009: 35 (iii) Number of established governmental and independent institutions in accordance with the provisions of the Constitution *Performance measures* Actual 2007: 0 Estimate 2008: 4 Target 2009: 4

Outputs

- Provision of technical and legal advice to the Government and the Council of Representatives through weekly and monthly meetings, analytical write-ups and workshops on the development of effective constitutional amendments and legislation as well as the creation of constitutional institutions through weekly meetings
- Provision of technical and legal advice through regular weekly and monthly consultations to regional and governorate authorities on the development of regional laws
- Provision of regular technical and legal advice to governorate officials on the design of new regional governorate structures and the establishment of the independent institutions envisaged by the Constitution

- Quarterly workshops in support of a media and civic education campaign through communication channels, including newspaper advertisements and articles, television and radio broadcasts
- Organization and facilitation of quarterly workshops for representatives and professionals from Iraq's various communities and religious affiliation with a view to increasing the sense of national ownership of the Constitution
- Bi-weekly and ad hoc meetings with the members of the Council of Representatives and government officials as well as the diplomatic community to ensure coordination of international assistance and expertise in support of the implementation of the Constitution

Expected accomplishments	Indicators of achievement
(c) Conduct of electoral events and strengthening of the Independent High Electoral Commission	(c) (i) Adoption of the required electoral laws for the conduct of elections and referendums *Performance measures* Actual 2007: 1 Estimate 2008: 3 Target 2009: 1 (ii) Increased number of electoral events conducted *Performance measures* Actual 2007: 0 Estimate 2008: 1 Target 2009: 2

Outputs

- Regular technical and legal advice to the Council of Representatives on drafting a legal and regulatory framework for the conduct of electoral events
- Continuous guidance, policy advice and technical electoral advice to the Board of Commissioners and the Electoral Administration of the Independent High Electoral Commission
- Regular capacity-building activities and workshops on electoral-related issues as well as study trips for the members of the Board of Commissioners to strengthen the operational and technical capacity of the Independent High Electoral Commission
- Regular consultations with members of the diplomatic community and electoral institutions to coordinate international donor and technical electoral support to the Independent High Electoral Commission

Expected accomplishments	Indicators of achievement
(d) Progress towards strengthening the rule of law and improving the respect for human rights	(d) (i) Increased number of established centres for the rehabilitation of victims of torture *Performance measures* Actual 2007: 1 Estimate 2008: 4 Target 2009: 7 (ii) Establishment of a National Human Rights Commission by the Council of Representatives *Performance measures* Actual 2007: No Estimate 2008: No (drafting of legislative framework) Target 2009: Yes (iii) Increased number of capacity-building training sessions for ministerial staff (Ministry of Human Rights, Ministry of the Interior and Ministry of Justice) as well as for representatives of civil society organizations *Performance measures* Actual 2007: 12 sessions Estimate 2008: 16 sessions Target 2009: 20 sessions

Outputs

- Conduct of monthly and quarterly capacity-building activities to enhance the capacity of the Ministry of Human Rights, of the Interior, of Defence, of Justice and of Labour and Social Affairs, the independent national Human Rights Commission upon its establishment and the civil society organizations
- Conduct regular visits to detention centres to monitor the number, status and conditions of detainees, in order to assess the effectiveness of capacity-building measures with relevant authorities and compliance with international human rights standards
- Daily and weekly advice on human rights and rule of law to the Iraqi Government and the Kurdistan Regional Government on human rights issues, including effective institutional arrangements to guarantee full respect for human rights and the reform of Iraqi legislation to ensure consistency with international human rights standards

- Weekly and monthly advice to Iraqi political, parliamentary and community leaders on the promotion of gender equality to ensure women's full and equal participation in decision-making structures at all levels
- Fortnightly and monthly coordination meetings in Baghdad, Basra, Erbil and Amman with representatives of the Government, the Council of Representatives and national and international non-governmental organizations present in Iraq on the implementation of a comprehensive human rights strategy to strengthen the rule of law and human rights standards
- Technical advice to national and local non-governmental organizations on tools and strategies for human rights monitoring and reporting
- Production and distribution of CD-ROMs with relevant human rights publications available in Arabic to relevant ministries, including the Ministry of Human Rights, of the Interior, of Defence, of Labour and Social Affairs and of Foreign Affairs, as well as to other Iraqi government representatives and civil society groups, such as women's groups and local non-governmental organizations
- Facilitation of quarterly joint training programmes with the Office of the United Nations High Commissioner for Human Rights (OHCHR) and other United Nations partners (Special Rapporteurs on torture and detention, the United Nations High Commissioner for Refugees, the United Nations Children's Fund) for Iraqi government officials and representatives of civil society on human rights issues
- Organization and facilitation of quarterly workshops on transitional justice issues for Iraqi government representatives and sectors of civil society in cooperation with the International Centre for Transitional Justice
- Nationwide multimedia public information programmes in support of human rights, including weekly radio programmes, monthly advertisements in local newspapers and monthly articles in national newspapers

Expected accomplishments	Indicators of achievement
(e) Increased relief, recovery and reconstruction in Iraq	(e) (i) Increased number of meetings by the Iraq Compact secretariat to monitor the implementation of the Compact *Performance measures* Actual 2007: 2 Estimate 2008: 12 Target 2009: 26 (ii) Increased percentage of governorates accessible to humanitarian, reconstruction and development organizations *Performance measures* Actual 2007: 50 per cent Estimate 2008: 60 per cent Target 2009: 75 per cent

(iii) Increased total donor contributions to the Expanded Humanitarian Response Fund

Performance measures

Actual 2007: $2.2 million received against appeal of $5 million

Estimate 2008: $7 million against appeal of $20 million

Target 2009: $20 million

(iv) Increased donor contributions for relief, recovery and reconstruction activities

Performance measures

Actual 2007: $198 million (against target of $200 million)

Estimate 2008: $204 million so far received (against target of $300 million)

Target 2009: $220 million

Outputs

- Technical and expert advice to the Iraq Compact secretariat on the implementation of the International Compact
- Co-chairing of the International Compact for Iraq
- Organization of regular workshops as well as technical assistance to strengthen the capacity of Iraqi ministries in the development of a national contingency plan as well as the necessary coordination and response mechanisms for the delivery of humanitarian assistance to vulnerable populations in Iraq
- Conduct of periodic needs assessment missions
- Regular appeals, reports and updates to international partners, donors and Iraqi authorities to advocate for appropriate levels of assistance that support effective fund-raising and appropriate prioritization of projects and use of co-funding mechanisms
- Quarterly monitoring of the implementation of programmes, projects and activities funded by donors
- Regular monitoring of the impact of humanitarian assistance and adjustment of reconstruction and rehabilitation programmes to strengthen assistance to vulnerable populations
- Tracking of violations of international humanitarian law, promotion of human rights and humanitarian assistance, including the protection of civilians in conflict and the safeguarding of humanitarian space
- Monthly coordination meetings with non-governmental organizations and donors to strengthen regional coordination and monitoring mechanisms

External factors

35. The objective of the Mission is expected to be achieved provided that (a) circumstances are conducive for the United Nations to carry out its role as mandated by the Security Council; (b) the security situation in Iraq will not negatively affect its political transition process; and (c) there is continuing political will for United Nations involvement by both the Government of Iraq and Member States.

III. Resource requirements

36. The proposed resource requirements for UNAMI for the period from 1 January to 31 December 2009 are estimated at $161,760,800 net ($168,972,900 gross) as shown in tables 1 and 4. Tables 2 and 3 detail the staffing requirements. The report allows for a comparison between total requirements for 2009 and total requirements for 2008 as approved by the General Assembly in its resolution 62/238.

Table 1
Total resources requirements (net)
(Thousands of United States dollars)

	1 January-31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
	Appropriations	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	13 857.2	12 882.6	974.6	14 143.6	13 169.0	—	286.4
Civilian personnel costs	65 632.2	71 272.0	(5 639.8)	83 723.8	89 363.6	—	18 091.6
Operational costs	60 818.7	42 680.5	18 138.2	63 893.4	45 755.2	9 397.9	3 074.7
Total requirements	**140 308.1**	**126 835.1**	**13 473.0**	**161 760.8**	**148 287.8**	**9 397.9**	**21 452.7**

Table 2
Total staffing requirements

	Professional category and above									*General Service and related category*		*National staff*		
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	***Total***
Approved 2008	1	2	2	9	20	71	80	24	**209**	234	3	**446**	97	495	**1 038**
Proposed 2009	1	2	3	8	20	74	87	24	**219**	239	3	**461**	97	497	**1 055**
Change	—	—	**1**	**(1)**	—	**3**	**7**	—	**10**	**5**	—	**15**	—	**2**	**17**

37. The total staffing establishment proposed for UNAMI for the period from 1 January to December 2009 amounts to 1,055 civilian personnel, comprising 461 international staff (219 Professional positions and 242 positions in the Field Service and General Service categories) and 594 national staff (97 National Officers and 497 Local level staff), 13 Military Liaison Officers and 298 contingent personnel of the Guard Units.

38. UNAMI is planning to increase its regional presence, security conditions permitting, in order to further improve its programme delivery. In order to accomplish this goal, three locations in Mosul, Najaf and Ramadi are planned to be opened in 2009 and a breakdown of the staffing establishment by location is provided in table 3 below.

Table 3
Staffing requirements by location

	Professional category and above									*General Service and related category*			*Local level*		
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	***Total***
Approved 2008															
Baghdad	1	1	2	8	14	39	38	16	**119**	108	1	**228**	51	170	**449**
Basra	—	—	—	—	1	3	6	2	**12**	13	—	**25**	11	38	**74**
Erbil	—	—	—	—	1	5	5	2	**13**	31	—	**44**	15	54	**113**
Kirkuk	—	—	—	—	—	3	4	—	**7**	6	—	**13**	4	32	**49**
Kuwait	—	—	—	1	1	13	17	1	**33**	54	1	**88**	2	121	**211**
Amman	—	1	—	—	3	8	10	3	**25**	22	1	**48**	14	80	**142**
Total 2008	**1**	**2**	**2**	**9**	**20**	**71**	**80**	**24**	**206**	**234**	**3**	**446**	**97**	**495**	**1 038**
Proposed 2009															
Baghdad	1	1	3	7	16	38	38	16	**120**	112	1	**233**	46	179	**458**
Basra	—	—	—	—	—	2	5	1	**8**	5	—	**13**	10	26	**49**
Erbil	—	—	—	—	—	5	7	2	**14**	31	—	**45**	14	66	**125**
Kirkuk	—	—	—	—	—	3	3	—	**6**	4	—	**10**	6	19	**35**
Kuwait	—	—	—	1	1	13	18	1	**34**	59	1	**94**	2	120	**216**
Amman	—	1	—	—	3	9	8	4	**25**	22	1	**48**	15	79	**142**
Ramadi	—	—	—	—	—	2	3	—	**5**	2	—	**7**	2	4	**13**
Najaf	—	—	—	—	—	1	3	—	**4**	2	—	**6**	1	3	**10**
Mosul	—	—	—	—	—	1	2	—	**3**	2	—	**5**	1	1	**7**
Total 2009	**1**	**2**	**3**	**8**	**20**	**74**	**87**	**24**	**219**	**239**	**3**	**461**	**97**	**497**	**1 055**
Change	—	—	**1**	**(1)**	—	**3**	**7**	—	**10**	**5**	—	**15**	—	**2**	**17**

39. Changes in the staffing establishment for individual substantive and administrative offices compared to 2008 are described below.

A. Office of the Special Representative of the Secretary-General

	Professional category and above									*General Service and related category*			*National staff*		
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	***Total***
Approved 2008	1	—	1	—	5	7	3	—	**17**	4	—	**21**	27	7	**55**
Proposed 2009	1	—	1	—	5	7	3	—	**17**	4	—	**21**	9	6	**36**
Change	—	—	—	—	—	—	—	—	—	—	—	—	**(18)**	**(1)**	**(19)**

40. The Special Representative of the Secretary-General at the Under-Secretary-General level assists the Secretary-General in the implementation of the UNAMI mandate and is responsible for overall management of the Mission and coordination of all activities of the United Nations in Iraq. The Special Representative also serves as the designated official for security in Iraq. Directly reporting to the Special Representative are: the Deputy Special Representative for Political Affairs, Electoral Assistance and Constitutional Support and the Deputy Special Representative for Humanitarian Coordination, both at the Assistant Secretary-General level; the Chief of Staff, at the D-2 level; and the heads of the Offices of Human Rights, Public Information and Security and Safety Service as well as the Chief Mission Support, all at the D-1 level. As the designated official, the Special Representative will also chair the meetings of the Security Management Team on security-related issues. The Office of the Special Representative of the Secretary-General comprises the immediate Office of the Special Representative of the Secretary-General, the Office of the Spokesperson, the Field Support Coordination Unit, the Iraq Compact Coordination and Monitoring Unit, the Resident Auditor and the Office of the Chief of Staff.

Office of the Chief of Staff

Existing positions (39): *1 D-2, 5 P-5, 4 P-4, 1 P-3, 1 Field Service, 21 National Officers, 6 Local level*

National staff: *Decrease by 19 positions (18 National Officers, 1 Local level) (redeployments)*

41. Experience in 2008 has shown that most of the responsibilities of 18 Governorate Liaison Officers (National Officers) concern directly or indirectly political affairs issues. Therefore, it is proposed to redeploy these positions to the Political Affairs Office which would be best positioned to task and supervise the activities of Governorate Liaison Officers.

42. One position of Administrative Assistant (Local level) is redeployed to the Political Affairs Office in support of its presence in Najaf.

B. Substantive offices

	Professional category and above									*General Service and related category*			*National staff*		
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	***Total***
Approved 2008	—	2	1	7	11	39	36	6	**102**	6	2	**110**	56	62	**228**
Proposed 2009	—	2	2	6	11	42	38	6	**107**	6	2	**115**	74	63	**252**
Change	—	—	**1**	**(1)**	—	**3**	**2**	—	**5**	—	—	—	**18**	**1**	**24**

Political Affairs Office

Existing positions (46): *1 D-1, 4 P-5, 11 P-4, 6 P-3, 2 P-2, 1 Field Service, 7 National Officers, 14 Local level*

International staff: *Increase by 2 positions (1 P-4 (redeployment) and 1 P-3 (new))*

National staff: *Increase by 20 positions (18 National Officers and 2 Local level) (redeployments)*

43. To establish the presence in Ramadi, it is proposed that the position of an External Relations Officer (P-4) be redeployed from the Electoral Assistance Office, where the position is no longer required, and its functions changed to Political Affairs Officer (P-4). The incumbent would be responsible for monitoring the situation in Anbar province and adjacent governorates. In the light of the significant contextual developments within the locale, it is vital to liaise with local political players, including the Awakening Council and track the dynamics of politics in the predominantly Sunni part of Iraq.

44. The Political Affairs Officer in Ramadi will be supported by a proposed Political Affairs Assistant/Administrative Assistant (Local level), whose functions will be accommodated through redeployment of a Language Assistant position from the Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination which is no longer required.

45. Mosul is the second largest city in Iraq and a key area in terms of the political engagement for UNAMI. To appropriately staff the presence in Mosul, one new position of Political Affairs Officer (P-3) is proposed to be created for Mosul, which will be required to cover the sensitive nature of issues related to core organizational priorities, including the issue of disputed internal boundaries and the accompanying engagement with local interlocutors, interact with local actors on a regular basis, requiring sound judgement and diplomatic skills, as well as displaying initiative and the ability to operate independently.

46. Eighteen positions of Governorate Liaison Officers (National Professional Officer) are redeployed from the Office of Chief of Staff, as outlined in paragraph 41 above.

47. One position of Administrative Assistant (Local level) is redeployed from the Office of the Chief of Staff to the Political Affairs Office in support of its presence in Najaf.

Electoral Assistance Office

Existing positions (23):	*1 D-1, 1 P-5, 9 P-4, 6 P-3, 1 Field Service, 5 Local level*
International staff:	*Reclassification of one position (D-1 to D-2)* *Decrease by 1 position (P-4) (redeployment)*

48. It is proposed that the position of Chief Technical Adviser (D-1) responsible for providing overall policy direction for electoral assistance and for supervising the implementation of UNAMI electoral activities in Iraq be upgraded to the D-2 level. There are a number of electoral activities scheduled for 2009, which could include: governorate council elections, formulation and passage of a parliamentary election law, conduct of a new voter registration update, parliamentary elections, formulation of power-sharing arrangements for the disputed governorate of Kirkuk, district elections and referendums. To assist in the successful conduct of these activities, the Board of Commissioners of the Independent High Electoral Commission has requested the continuous presence of the Chief Technical Adviser as a non-voting member of their Board. To that end, the Chief Technical Adviser will assume greater responsibilities, including high-level strategic electoral policy guidance and participation with the Independent High Electoral Commission in meetings with Iraqi officials at the highest level. With these added responsibilities, the portfolio of responsibilities of the position is similar to those of the International Commissioner (D-2) appointed for the electoral cycle in Iraq in 2005.

49. It is proposed that the position of an External Relations Officer (P-4) be redeployed to the Political Affairs Office and its functions changed to a Political Affairs Officer as described in paragraph 43 above.

Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination

Existing positions (75):	*1 ASG, 1 D-1, 2 P-5, 8 P-4, 12 P-3, 3 P-2, 3 Field Service, 1 General Service (Other level), 24 National Officers, 20 Local level*
International staff:	*Increase by 3 positions (3 P-4) (new))*
National staff:	*Decrease by 1 position (Local level) (redeployment)*

50. It is proposed to establish three positions of Area Coordinators (P-4) at the newly envisaged presences in Mosul, Ramadi and Najaf, as part of the Mission's overall strategy to increase the planning, delivery and monitoring of policy and programme activities and enhance interaction with local partners on the ground in order to meet the demands of the expanded mandate. The new positions would cover similar roles and responsibilities as the existing Area Coordinators (P-4) in Basra, Erbil and Kirkuk, comprising a diverse portfolio of issues across the humanitarian, reconstruction and development agenda, including matters related to provincial development strategies, budget execution, coordination of humanitarian assistance and monitoring of the situation of internally displaced persons, the provision of basic social services, as well as facilitating the engagement of the United Nations country team.

51. A Language Assistant position (Local level) that is no longer required will be redeployed to the Political Affairs Office to accommodate functions of an Administrative Assistant (Local level) as indicated in paragraph 44 above.

Human Rights Office

Existing positions (46): *1 D-1, 2 P-5, 6 P-4, 6 P-3, 1 Field Service, 17 National Officers, 13 Local level*

International staff: *Increase by 1 position (1 P-3 (new))*

52. It is proposed to establish the position of a Human Rights Officer (P-3), who will head the envisaged UNAMI presence in Mosul and be responsible for monitoring the adherence to the principles of the rule of law, the conduct of judicial processes and compliance of local laws with international human rights legislation, including a specific focus on violations related to the disputed internal boundary issue. A dedicated human rights capacity is of particular importance given the recent history of documented human rights issues in the area, as well as the size of the city and complexity of the operational environment.

C. Safety and Security Service

	Professional category and above									*General Service and related category*			*National staff*		
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	***Total***
Approved 2008	—	—	—	1	1	7	12	16	**37**	101	—	**138**	12	137	**287**
Proposed 2009	—	—	—	1	1	7	15	16	**40**	107	—	**147**	12	137	**296**
Change	—	—	—	—	—	—	**3**	—	**3**	**6**	—	**9**	—	—	**9**

53. In order to provide security support for the planned UNAMI expansion into the new locations in Ramadi, Najaf and Mosul, an additional three staff positions, comprising one Regional Security Officer (P-3) and two Protection Coordination Officers (Field Service), will be required in each location for a total of nine additional positions. The Regional Security Officer will be responsible for the management of all security programmes pertaining to UNAMI staff, facilities/accommodations and operations, liaison with security and intelligence entities from the MNF-I, the United States Embassy Provincial Reconstruction Team and the Government of Iraq in order to facilitate appropriate security mitigation measures for the UNAMI presence, perform Security Risk Assessments for visits to Government of Iraq institutions and United Nations humanitarian activity locations outside protected areas, and coordinate UNAMI air support at those locations. The Protection Coordination Officers will arrange all protection measures for operations outside protected areas and accompany UNAMI staff on visits, including coordination of air and ground movements with the MNF-I/Provincial Reconstruction Team/Government of Iraq, site protection at visit locations and quick reaction force and medical evacuation arrangements.

D. Mission support

	Professional category and above									General Service and related category			National staff		
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officers	Local level	Total
Approved 2008	—	—	—	1	3	18	29	2	**53**	123	1	**177**	2	289	**468**
Proposed 2009	—	—	—	1	3	18	31	2	**55**	122	1	**178**	2	291	**471**
Change	—	—	—	—	—	—	**2**	—	**2**	**(1)**	—	**1**	—	**2**	**3**

Office of the Chief Mission Support

Existing positions (22): *1 D-1, 4 P-4, 4 P-3, 7 Field Service, 6 Local level*

International staff: *Decrease by 2 positions (2 Field Service) (redeployments)*

54. It is proposed to absorb the functions of an Administrative Officer (Memorandum of Understanding) (Field Service) and an Administrative Assistant (Field Service) within the remaining staffing complement of the Office and to redeploy two positions to Medical Services to cover the required functions for two Physical Therapists as described below.

Medical services

Existing positions (12): *1 P-5, 2 P-4, 2 P-3, 5 Field Service, 2 Local level*

International staff: *Increase by 2 positions (2 Field Service) (redeployments)*

55. Owing to the requirement to wear personal protection equipment (approximately 13 kg) in Iraq, the Mission has experienced a substantial increase of musculoskeletal health problems of staff. At the same time, mitigating/preventive measures are very poor as movement outside the United Nations compound is allowed only inside armoured vehicles. Therefore, it is proposed to redeploy two Field Service positions from the Office of the Chief Mission Support in order to accommodate the establishment of two Physical Therapists (Field Service) positions, which will provide professional treatment, advice on prophylactic measures and exercises and to conduct necessary training.

Administrative sections

Office of the Chief Administrative Services

Existing positions (11): *1 P-5, 1 P-3, 5 Field Service, 4 Local level*

International staff: *Decrease by 4 positions (1 P-3, 3 Field Service) (redeployments)*

National staff: *Decrease by 3 positions (Local level) (redeployments)*

56. In order to align the mission structure with the standard mission set-up defined by the Department of Field Support and in the light of the fact that training is an

integral human resources function, it is proposed to realign the Training and Capacity-Building Unit and to redeploy its staff and functions to the Personnel Section.

Personnel Section

Existing positions (24): *1 P-4, 2 P-3, 6 Field Service, 1 General Service (Other level), 14 Local level*

International staff: *Increase by 4 positions (1 P-3, 3 Field Service) (redeployments)*

National staff: *Increase by 1 position (Local level) (redeployments)*

57. For the reasons outlined in paragraph 56 above, it is proposed to realign the Training and Capacity-Building Unit (1 P-3, 3 Field Service and 3 Local level) with the Personnel Section.

58. It is further proposed to absorb functions of two Human Resource Assistants (Local level) within the remaining staffing complement and redeploy the two positions to the Transport Section to accommodate the increased need for drivers.

Finance Section

Existing positions (23): *1 P-4, 2 P-3, 6 Field Service, 14 Local level*

National staff: *Decrease by 2 positions (Local level) (redeployments)*

59. It is proposed to redeploy two positions of Finance Assistants (Local level) to the Transport Section to accommodate the increased need for drivers and absorb their functions within the remaining staffing complement.

General Services Section

Existing positions (53): *1 P-4, 1 P-3, 21 Field Service, 30 Local level*

International staff: *Decrease by 2 positions (Field Service) (redeployments)*

National staff: *Decrease by 2 positions (Local level) (redeployments)*

60. In the light of existing support arrangements with the MNF-I, the functions of a Facilities Management Assistant (Field Service), a General Services Assistant (Field Service) and two Receipt and Inspections/Property Control and Inventory Assistants (Local level) are no longer required. It is therefore proposed to redeploy two Field Service positions and one Local level position to the Transport Section to accommodate the need for a Transport Safety Officer (Field Service) and a Transport Electrician/Carlog Technician (Field Service) as well as a driver (Local level) and to redeploy one Local level position to the Air Operations Section to accommodate the need for a Movement Control Assistant.

Procurement Section

Existing positions (29): *1 P-4, 3 P-3, 8 Field Service, 1 National Officer, 16 Local level*

International staff: *Decrease by 1 position (Field Service) (abolition)*

National staff: *Decrease by 1 position (Local level) (redeployment)*

61. In the light of existing support arrangements with the MNF-I, it is envisaged that the positions of a Procurement Officer (Field Service) and a Procurement Assistant (Local level) will no longer be required. Consequently, the Procurement Officer position is proposed to be abolished while the Procurement Assistant position is proposed to be redeployed to the Engineering Section.

Technical support sections

Chief, Integrated Support (Technical) Services

Existing positions (4):	*1 P-5, 1 P-4, 1 Field Service, 1 Local level*
International staff:	*Increase by 5 positions (1 P-4, 2 P-3, 2 Field Service) (redeployments)*
National staff:	*Increase by 1 position (Local level) (redeployment)*

62. In order to improve the servicing of all mission components as well as the United Nations presence in Iraq (substantive offices, Safety and Security Services, United Nations Guard Units, military advisers and the United Nations country team), it is proposed to establish a centralized Logistics Operations Centre within the immediate Office of the Communications and Information Technology Section. The Logistics Operations Centre will be responsible for the planning and coordination of all technical services, contingency planning as well as the coordination of logistics support provided by the MNF-I, including technical support in connection with the planned further expansion of the Mission and the opening of new locations. In addition, the Logistics Operations Centre will be responsible for the routine planning, coordination and conduct of sustainment operations for all Mission locations.

63. The Logistics Operations Centre will be headed in Baghdad by a Chief Logistics Officer (P-4), supported by an Administrative Assistant (Local level) and comprise a Logistics Planning Unit and a Current Operations Unit. The Logistics Planning Unit will consist of a Logistics Officer (P-3) and a Logistics Assistant (Field Service), who will be responsible for planning the overall logistics support, including the establishment of new offices, the management of support to the United Nations guard unit and support provided by the MNF-I. The Current Operations Unit will consist of a Logistics Officer (P-3) and a Logistics Assistant (Field Service), whose functions will include resource allocations, prioritizations, coordination and synchronization in support of all mission operations.

64. The creation of the Logistics Operations Centre is planned to be accomplished through the redeployment of the following six positions from the Supply and Services Section, previously Logistics Support Section: Chief Logistics Officer (P-4), two Logistics Officers (P-3), two Logistics Assistants (Field Service) and one Administrative Assistant (Local level).

Supply and Services Section

Existing positions (40):	*2 P-4, 5 P-3, 13 Field Service, 20 Local level*
International staff:	*Decrease by 6 positions (1 P-4, 2 P-3, 3 Field Service) (redeployments)*
National staff:	*Decrease by 1 position (Local level) (redeployment)*

65. It is proposed to redeploy six positions covering logistics functions to the immediate office of the Chief, Integrated Services in order to enable the creation of a Logistics Operations Centre as described in paragraphs 62 to 64 above.

66. It is further proposed to redeploy one position of a Supply Assistant (Field Service), which is no longer required, to the Air Operations Section.

Communications and Information Technology Section

Existing positions (85): *1 P-4, 3 P-3, 1 P-2, 27 Field Service, 53 Local level*

International staff: *Decrease by 3 positions (Field Service) (redeployments)*

67. Owing to the expected lighter Communications and Information Technology Section support requirement in Basra and Kirkuk, it is proposed to redeploy the positions of one Telecommunications Assistant (Field Service) in Basra and one Communications and Information Technology Section Regional Coordinator (Field Service), each in Basra and Kirkuk, which are no longer required, to the Air Operations Section to accommodate the requirement for Movement Control Assistants.

Engineering and Buildings Management Section

Existing positions (64): *2 P-4, 4 P-3, 6 Field Service, 1 National Officer, 51 Local level*

International staff: *Decrease by 1 position (Field Service) (redeployment)*

National staff: *Increase by 3 positions (Local level) (2 new, one redeployment)*

68. The Mission activities at the three UNAMI facilities located in Erbil, the International Zone (Baghdad) and Baghdad International Airport are expected to increase requirements for support for planning, designing and implementation of projects throughout the Mission area, maintenance of the Mission's facilities, rehabilitation of facilities through minor engineering works and repairs, verification of security mitigation measures and security installations, acquisition and accountability of engineering assets, and immediate repair of damage to the facilities from the consequences of indirect fire and damage caused by other unforeseen circumstances stemming from the security conditions in Iraq.

69. The Mission operations in Basra and Kirkuk will be sufficiently supported through the MNF-I arrangement and no longer require extensive engineering support. Consequently, staff will be reassigned to the locations in Erbil and Baghdad in order to meet the increased requirements as described above, which would also allow for the redeployment of the position of one Civil Engineer (Field Service), which is no longer required, to the Air Operations Section, to accommodate the need for an Air Operations Assistant. However, one additional Technician Assistant (Local level) position is proposed to be established in Erbil and two additional Technician Assistant positions (Local level) are proposed to be established at Baghdad International Airport for building and equipment maintenance. One of the three required Local level positions will be accommodated through redeployment from the Procurement Section.

Transport Section

Existing positions (73):	*1 P-4, 1 P-3, 6 Field Service, 65 Local level*
International staff:	*Increase by 2 positions (Field Service) (redeployment)*
National staff:	*Increase by 5 positions (Local level) (redeployment)*

70. UNAMI relies heavily on the extensive use of armoured vehicles. As a result of a general absence of experience and training on these unusually heavy vehicles, there have been a number of accidents which occurred in regions where these vehicles are a security requirement. Most of these accidents were minor but could be attributed to the driver's lack of experience with the heavier armoured vehicles. Therefore, it is proposed to create the position of a Transport Safety/Training Officer (Field Service), who would formulate mission training and safety policies, conduct induction training for armoured vehicle drivers and supervise the safety campaign and implementation of its regulations. The incumbent would also ensure ongoing periodic safety training for staff required to operate vehicles, which is of utmost importance in a highly volatile, security-intensive mission area such as Iraq.

71. The security situation in Baghdad also requires the installation of electronic countermeasures in all armoured vehicles involved in Red Zone moves. The installation and operation of electronic countermeasure equipment requires specialized training and skills not normally found in typical mechanics. Moreover, the Mission is also planning to customize the electronic Carlog system in Iraq to meet the security conditions. Therefore, to meet these requirements, it is proposed to create the position of a Transport Electrician/Carlog Technician (Field Service) to cover these areas.

72. In Erbil, the Mission has experienced a surge in activities due to the increased staff ceiling, which are expected to further increase in 2009. Owing to security considerations, the Mission is required to transport national staff to/from the office as well as staff members to/from the local airport. In Amman, the number of staff members has increased by about 40 persons and is expected to rise further in 2009, and visits by senior officials and VIPs have risen to an average of five visits per month.

73. This operational pace has strained the Mission's resources regarding drivers, resulting in the proposed creation of a total of five driver positions (Local level).

74. The increased requirements in the Transport Section at the Field Service level and Local level are proposed to be met through redeployment of positions that are no longer required in the Personnel and Finance Section or the General Services Section.

Air Operations Section

Existing positions (28):	*1 P-4, 1 P-3, 13 Field Service, 13 Local level*
International staff:	*Increase by 7 positions (2 P-3 (new), 5 Field Service (redeployments))*
National staff:	*Increase by 1 position (Local level) (redeployment)*

75. For 2009, it is intended to reduce the Mission's dependency on MNF-I air transportation resources. At the same time, air transport offers the only means of connecting UNAMI offices in Iraq and support offices in Kuwait and Jordan, a situation likely to remain for some time owing to the security situation in Iraq. Development of an independent and adequate fixed-wing and helicopter air support

capability is critical to the Mission's wider development plans. The complex security and weak airspace management and aviation regulatory situation in Iraq provides UNAMI with ongoing and technically complex challenges in trying to establish and maintain a United Nations air transportation capability. With a view to minimizing risk among other goals, an Interdepartmental Aviation Working Group comprising representatives from the Department of Political Affairs, the Department of Safety and Security, the Department of Field Support and the Mission has been established with a directive to guide and coordinate the development of air capabilities at UNAMI by facilitating the provision of technical advice to senior mission and organizational policymakers as well as for overseeing and reviewing the application of air transportation policy and projects at UNAMI in accordance with established United Nations air transport policy directives and guidelines.

76. A key element of the Aviation Working Group strategy, unique to UNAMI, includes the Chief Aviation Officer (P-4), under the supervision of the Chief Mission Support, carrying out air capability developmental tasks assigned by the Air Transport Section, validated by the Aviation Working Group, intended to support an incremental development of air capability suited to the fluid threat types and level experienced in the Mission area. In addition to aviation tasks contained in the Department of Field Support Aviation Manual under the supervision of the United Nations Headquarters/Air Transport Section, the following ongoing Aviation Working Group tasks assigned to the Mission will include but will not be limited to:

(a) Maintaining a technical fact-finding programme involving the MNF-I, civil aviation authority and defence electronic equipment manufacturers that is aimed at ensuring UNAMI implements and modifies mission planning and risk management procedures that address the fluid operational environment, and separately, facilitates access to aircraft that are properly equipped with special technical and defensive equipment as needed to address present and emerging security threats;

(b) The provision of specialist advice and assistance to UNAMI safety and security officials carrying out Department of Safety and Security security risk assessments of activities involving aviation operations in the Mission area;

(c) Incremental development of a helicopter capability within the Mission;

(d) Acting as a Technical Adviser to UNDP Iraq for the planning, support and conduct of a technical assistance project (supported by the International Civil Aviation Organization (ICAO)) and provided to the Iraq Civil Aviation Authority;

(e) The provision of direct assistance and support, in consultation with United States State Department/Federal Aviation Authority advisers, to the Director General of the Iraq Civil Aviation Authority.

77. The Department of Field Support Aviation Manual provides specific guidance regarding the air operations functions, roles and tasks to be carried out by field missions where United Nations aircraft are deployed and in line with its provision and the findings of the Aviation Working Group, it is proposed to strengthen the Air Operations Section by increasing its staffing establishment by nine positions (2 P-3, 6 Field Service and 1 Local level). The strengthening also includes the realignment of functions around four units: a Budget and Administration Unit, a Technical Compliance Unit, a Quality Assurance and Training Unit and a Mission Air Operation Centre. The managerial functions of the Aviation and Movement Control

Section are located in Kuwait with Aviation and Movement Control functions deployed to each location (e.g., Baghdad, Erbil, Amman, Basra and Kirkuk).

78. The above-mentioned strengthening and realignment will require the establishment of the following additional proposed positions.

Chief Air Operations (P-3)

79. A Chief of Air Operations Officer (P-3) will be responsible for managing and coordinating all day-to-day air operations and supervising the Mission Air Operation Centre. The incumbent will also act as the Department of Field Support designated Officer-in-Charge Air Operations Section in the absence of the Chief Aviation Officer.

Air Operations Officer (P-3)

80. One Air Operations Officer (P-3) will carry out technical compliance functions as specified in the Department of Field Support Aviation Manual and designed to ensure that contractors/letters of agreement aircraft operators provide technically compliant services conforming to standards set out in applicable operating rules and procedures, Headquarters charter contracts and/or letters of agreement. This staff member will also carry out surveys and assessments of airports and facilities used by United Nations aircraft applying ICAO criteria to establish compliance and risk levels, along with updating and implementing aviation standard operating procedures. The incumbent will also act as the Quality Assurance and Training Officer, responsible for meeting "customer" and policy expectations and planning and coordinating all internal and external staff trainings.

One Air Operations Assistant (Field Service) and five Movement Control Assistants (4 Field Service and 1 Local level)

81. UNAMI experienced a 27 per cent increase in passenger movement through late 2007 and early 2008 and anticipates that a helicopter capability will have been introduced by 2009. As substantive and United Nations country team activities and associated staff numbers in Iraq are expected to expand in 2009, it is envisaged that passenger movement volumes will continue to grow in parallel. It has already been demonstrated that aviation and movement control personnel need to operate over a timespan well beyond official routine working hours. Current staff has been routinely working on average more than 35 per cent over normal working hours. Therefore, it is proposed to establish a double-shift system managed by the Mission Air Operations Centre, requiring one additional Air Operations Assistant (Field Service), who will complement functions of an existing Air Operations Assistant, and two additional Movement Control Assistants (Field Service). These additional positions will provide the required 16 hours x 6-day coverage needed to support air movement operations management for UNAMI. Responsibilities will comprise carrying out flight planning and briefing, clearances, flight-following and initial emergency response support along with the management of flight and aircraft documentation related to the operations of UNAMI aircraft in accordance with air transport policy; movement control functions, including carrying out travel agent type of activities (specific passenger/customer travel reservations and enquiries) and coordination and active adjustment of plans across the Mission, the processing of all movement of personnel requests, the coordination of movement plans with the Safety and Security Services, the preparation and prior dissemination of passenger

manifests for all passengers travelling via UNAMI or MNF-I flights along with flight-following tasks.

82. Three Movement Control Assistants (2 Field Service and one Local level) would be required to support the expected increase in cargo and personnel movement in Baghdad and Erbil.

83. All positions at the Field Service level are planned to be accommodated through redeployment from other technical support sections with the Local-level position being accommodated through redeployment from the General Services Section.

Table 4
Detailed cost estimates
(Thousands of United States dollars)

	1 January-31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
	Appropriations	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
I. Military and police personnel costs							
1. Military observers	925.0	877.0	48.0	1 727.1	1 679.1	—	802.1
2. Military contingents	12 932.2	12 005.6	926.6	12 416.5	11 489.9	—	(515.7)
Total category I	**13 857.2**	**12 882.6**	**974.6**	**14 143.6**	**13 169.0**	**—**	**286.4**
II. Civilian personnel costs							
1. International staff	55 771.1	60 649.6	(4 878.5)	71 572.9	76 451.4	—	15 801.8
2. National staff	9 861.1	10 622.4	(761.3)	12 150.9	12 912.2	—	2 289.8
Total category II	**65 632.2**	**71 272.0**	**(5 639.8)**	**83 723.8**	**89 363.6**	**—**	**18 091.6**
III. Operational costs							
1. Consultants and experts	832.9	660.5	172.4	618.5	446.1	—	(214.4)
2. Official travel	2 039.9	3 283.2	(1 244.0)	2 343.3	3 587.3	—	304.0
3. Facilities and infrastructure	12 570.9	8 975.0	3 595.9	20 281.2	16 685.3	4 289.3	7 710.3
4. Ground transportation	15 641.7	16 344.2	(702.5)	2 846.1	3 548.6	1 582.6	(12 795.6)
5. Air transportation	15 076.6	3 955.9	11 120.7	21 866.9	10 746.2	14.6	6 790.3
6. Communications	5 348.8	3 973.3	1 375.5	7 312.9	5 937.4	946.2	1 964.1
7. Information technology	3 804.9	3 337.8	467.1	4 191.2	3 724.1	1 576.9	386.3
8. Medical	776.7	330.3	446.4	756.3	309.9	186.8	(20.4)
9. Special equipment	88.4	44.8	43.6	88.4	44.8	43.0	—
10. Other supplies, services and equipment	4 638.5	1 775.4	2 863.1	3 588.6	725.5	758.5	(1 049.9)
Total category III	**60 818.7**	**42 680.5**	**18 138.2**	**63 893.4**	**45 755.2**	**9 397.9**	**3 074.7**
Total requirements	**140 308.1**	**126 835.1**	**13 473.0**	**161 760.8**	**148 287.8**	**9 397.9**	**21 452.7**

IV. Analysis of resource requirements[1]

A. Military and police personnel

($14,143,600)

	Appropriations 2008	*Estimated expenditures 2008*	*Variance*	*Total requirements 2009*	*Net requirements 2009*	*Variance 2008-2009*
Military Liaison Officers	925.0	877.0	48.0	1 727.1	1 679.1	802.1

84. The provision of $1,727,100 reflects requirements for 13 military liaison officers deployed throughout the mission area for entitlements at established standard rates for mission subsistence allowance ($683,300) and clothing allowance ($2,600). It further includes requirements for emplacement travel at an estimated cost of $2,500 for an estimated seven trips as well as repatriation travel at $5,000 per trip for an estimated six trips ($47,500), for death and disability ($40,000) as well as costs for logistics/life support services (rations, water, accommodations) based on the mission experience in 2008 at a maximum rate of $201 per person per day ($953,700).

85. Increased requirements for 2009 reflect for the most part the increase in the number of military liaison officers from 8 in 2008 to 13 in 2009 in line with the planned expansion of the Mission to additional locations.

86. Estimated savings for 2008 are attributable mainly to the delayed deployment of military observers during the first half of 2008, partially offset by deployment of 4 additional Liaison Officers to be deployed in November and December 2008.

	Appropriations 2008	*Estimated expenditures 2008*	*Variance*	*Total requirements 2009*	*Net requirements 2009*	*Variance 2008-2009*
Military contingents	12 932.2	12 005.6	926.6	12 416.5	11 489.8	(515.7)

87. The provision of $12,416,500 reflects requirements for a total of 298 personnel of guard units for standard troop cost ($2,993,700) and contingent-owned equipment ($6,500) reimbursements at the established standard rates, costs related to the emplacement, rotation and repatriation of military personnel ($2,419,200) at an average cost of $5,400 for 596 rotation trips (two trips per contingent member a year), daily allowance ($103,000) and recreational leave allowance ($43,800), death and disability ($88,400), and costs for life and logistical support services ($6,761,900). Cost estimates reflect the application of a 26 per cent delayed deployment factor based on the security situation. Decreased requirements for 2009 reflect for the most part lower travel costs for contingents based on the actual average number of guards in the Mission area in 2008.

[1] Resource requirements are expressed in thousands of United States dollars.

88. Estimated savings for 2008 are mainly the result of the non-deployment to Basra and Kirkuk and hence lower expenditures for life support/logistical services costs.

B. Civilian personnel

($83,723,800)

	Appropriations 2008	*Estimated expenditures 2008*	*Variance*	*Total requirements 2009*	*Net requirements 2009*	*Variance 2008-2009*
International staff	55 771.1	60 649.6	(4 878.5)	71 572.9	76 451.3	15 801.8

89. The provision of $71,572,900 reflects requirements for salaries ($20,036,400), hazardous duty station allowance at the established monthly rate of $1,300 and a special Iraq allowance at the monthly rate of $1,620 ($7,762,600), common staff costs ($11,872,300) for 461 international staff positions, mission subsistence allowance ($18,216,800) and costs for logistics/life support services ($13,684,800). A vacancy factor of 30 per cent has been applied to cost estimates for 2009. Overall requirements also include a three-month provision for salaries and common staff costs for the Special Adviser of the Secretary-General on the Iraq Compact and other issues ($83,100).

90. Increased requirements for 2009 reflect for the most part the application of a lower vacancy rate in 2009 compared to 2008 based on the actual recruitment experience of the Mission in 2008 (30 per cent in 2009 compared to 40 per cent in 2008).

91. Increased requirements for 2008 are attributable mainly to a lower actual vacancy rate of some 33 per cent for 2008 compared to 40 per cent budgeted.

	Appropriations 2008	*Estimated expenditures 2008*	*Variance*	*Total requirements 2009*	*Net requirements 2009*	*Variance 2008-2009*
National staff	9 861.1	10 622.4	(761.3)	12 150.9	12 912.2	2 289.8

92. The provision of $12,150,900 would provide for salaries ($8,160,700) and common staff costs ($2,448,100) for the staffing establishment of 594 national staff (97 National Officers, 497 Local level staff), hazardous duty station allowance ($1,446,000) and estimated overtime charges ($96,100). A vacancy factor of 30 per cent has been applied to cost estimates for 2009. Increased requirements for 2009 reflect for the most part the application of a lower vacancy rate in 2009 compared to 2008 based on the actual recruitment experience of the Mission in 2008 (30 per cent in 2009 compared to 35 per cent in 2008).

93. Estimated overexpenditures for 2008 are attributable to a lower actual average vacancy rate of some 33 per cent in 2008 compared to a budgeted rate of 35 per cent.

C. Operational costs

($63,893,400)

	Appropriations 2008	*Estimated expenditures 2008*	*Variance*	*Total requirements 2009*	*Net requirements 2009*	*Variance 2008-2009*
Consultants	832.9	660.5	172.4	618.5	446.1	(214.4)

94. The amount of $618,500 would provide for consultancy services for: (a) the settlement of the boundary disputes of internal demarcations within Iraq ($271,000) (4 international consultants for a total of 8 trips and 2 months each); (b) national reconciliation ($137,500) (2 international consultants for a total of 6 trips and 3 months each); (c) regional expertise on security, energy and refugees ($91,700) and the related training expenses for the above consultants for the mandatory security awareness induction training in Amman ($38,100). Calculations for consultants are based on remuneration equivalent to the P-5 level, including travel costs and daily subsistence allowance. Further, the provision includes requirements for training consultants ($80,200) to conduct training sessions for UNAMI personnel, mainly in the areas of conflict resolution, human rights and information technology.

95. Reduced requirements for 2009 reflect for the most part the reduced duration in the employment of consultants in 2009 as well as an increased reliance on in-house training rather than the employment of external consultants.

96. The provision for 2008 is not expected to be fully utilized as UNAMI envisages that various training programmes planned to be conducted by consultants will either be cancelled or conducted by UNAMI personnel.

	Appropriations 2008	*Estimated expenditures 2008*	*Variance*	*Total requirements 2009*	*Net requirements 2009*	*Variance 2008-2009*
Official travel	2 039.3	3 283.3	(1 244.0)	2 343.3	3 587.3	304.0

97. The provision of $2,343,300 includes requirements for the travel of senior mission staff for meetings and consultations in New York, Europe and capitals in the Middle East ($511,600), travel of heads of administrative and technical support sections to participate in annual conferences and workshops on procurement, finance, medical and human resources management, information technology and engineering in New York, Cairo, Frankfurt and South Africa ($158,400), as well as travel by Department of Political Affairs representatives and by the Special Adviser on the Iraq Compact and other issues to the Mission area and to capitals for consultations ($184,000), by Department of Safety and Security personnel for visits to Amman to assist in the security risk assessment of new locations ($46,400) as well as by Department of Field Support representatives to the Mission area to provide logistical support for the planned Mission expansion into new locations ($70,100). It is further envisaged that all travel within the Mission area and in connection with Mission planning and administrative support between Mission locations will be accommodated by utilizing MNF-I and commercial aircraft and

that some $905,000 will be required for reimbursement to the MNF-I and airfare in this respect.

98. The provision further includes total training-related requirements ($467,800) for travel to the United Nations Logistics Base, Brindisi, Italy, or other training locations for external training courses in all administrative areas and certain substantive areas (e.g., humanitarian affairs, human rights) ($352,300) as well as for internal training courses of staff when travelling between Mission locations ($116,100). Increased requirements for 2009 reflect for the most part increases in airfare as a result of higher fuel prices as well as the attendance by Mission staff of a larger number of mandatory training programmes, such as security awareness induction training, sexual exploitation and abuse and HIV/AIDS training.

99. Estimated overexpenditures for 2008 reflect in the main increased airfares combined with an estimated increase in the number of Mission personnel attending training programmes outside the Mission area.

	Appropriations 2008	*Estimated expenditures 2008*	*Variance*	*Total requirements 2009*	*Net requirements 2009*	*Variance 2008-2009*
Facilities and infrastructure	12 570.9	8 975.0	3 595.9	20 281.2	16 685.3	7 710.3

100. The provision of $20,281,200 reflects requirements for the acquisition of prefabricated facilities ($92,000), drill and tool kits ($124,000), 2 refrigerated containers and 161 refrigerators (83 replacements) ($131,500), 6 generators ($621,000), 150 air conditioners and accommodation equipment (kitchen equipment, bedding) ($540,200), 3 fuel tanks and pumps including metering equipment ($272,600), office furniture ($218,100) and office equipment (31 photocopiers, 26 shredders) ($222,100), safety and security equipment comprising security cameras, X-ray equipment, explosive detectors, protective clothing and training ammunition ($2,427,000) as well as fire-fighting equipment ($425,500).

101. The provision further includes requirements for the rental of premises in Amman ($1,163,400), with premises in Iraq and Kuwait provided free-of-charge; utility costs for water ($176,400) and electricity ($221,700); maintenance services for equipment and to ensure compliance with minimal operational security standards ($597,400); as well as security services for office premises in all Mission locations comprising a total of 103 guards and 12 supervisors, and canine explosive-detection teams ($4,301,800). It also comprises requirements for planned alterations and renovations of existing facilities in all locations (improvements to roadway access, minimal operational security standards installations, fire protection systems) ($4,875,000), construction services in connection with major rehabilitation/construction projects for storage facilities, workshops and staff welfare facilities in Erbil, storage and workshop areas in Amman and improvements to the Baghdad International Airport location and the Diwan compound ($1,560,000), stationery and office supplies ($172,600), generator spare parts and supplies ($325,000), maintenance supplies ($350,000), field defence supplies ($225,700), requirements for generator fuel for an estimated consumption of some 1,130,000 litres at an average cost of $0.85 per litre and including requirements for oil and lubricants ($1,138,000), as well as costs for sanitation and cleaning materials ($100,200).

102. Increased estimates for 2009 are due mainly to requirements for expanding the UNAMI presence in Iraq, additional security services in Basra, Kirkuk, Ramadi and Erbil as well as the Baghdad International Airport, the cost of alterations to the airport to meet the growing demand of movement of United Nations personnel, equipment and supplies, the improvement projects required in Erbil, as well as minimal operational security standards compliance work and fire protection system installations in Baghdad.

103. Estimated savings for 2008 reflect in the main delay in activities in regional offices owing to the existing security situation and the resulting lower requirements for alterations, security installations, maintenance services, utility costs and rent.

	Appropriations 2008	*Estimated expenditures 2008*	*Variance*	*Total requirements 2009*	*Net requirements 2009*	*Variance 2008-2009*
Ground transportation	15 641.7	16 344.2	(702.5)	2 846.1	3 548.5	(12 795.6)

104. The amount of $2,846,100 would provide for the acquisition of 5 armoured vehicles, 1 truck and the replacement of 3 light vehicles, including freight ($1,506,500), vehicle workshop equipment ($75,900), the rental of a crane and a recovery truck ($14,400), repairs and maintenance ($211,600), liability insurance ($251,900), spare parts ($234,600) and petrol, oil and lubricants requirements ($551,200) for an estimated total annual consumption of some 667,000 litres of petrol and diesel at rates per litre varying from $0.24 to $0.89 (average around $0.79) between all UNAMI locations and taking into account a 5 per cent off-the-road adjustment factor. The overall decrease in requirements for 2009 is attributable to the acquisition of a large number of armoured vehicles during 2008 in response to the security conditions on the ground, which allows for a significantly reduced number of acquisitions in 2009.

105. The estimated overexpenditures for 2008 are the result mainly of increased spare part and maintenance requirements for 2008 owing to the difficult terrain in Iraq.

	Appropriations 2008	*Estimated expenditures 2008*	*Variance*	*Total requirements 2009*	*Net requirements 2009*	*Variance 2008-2009*
Air transportation	15 076.6	3 955.9	11 120.7	21 866.9	10 746.2	6 790.3

106. The provision of $21,866,900 includes requirements for the acquisition of airfield equipment ($14,600), navigation charges ($7,200), landing fees and ground handling charges ($211,500), air crew subsistence allowance ($69,800), fuel requirements for fixed-wing and rotary-wing aircraft for an estimated consumption of 2,993,300 litres at $0.58 per litre ($1,932,500), and liability insurance ($25,300) for fixed-wing aircraft and helicopters.

107. Further, the requirements include annual rental and operating costs for one fixed-wing aircraft ($5,150,000) for guaranteed fleet costs (including positioning and painting), and usage estimated at some $1,725 per flight hour for some 1,600 flight hours of a Learjet, as well as for rental and operating costs of two

commercially contracted helicopters for guaranteed fleet costs (including positioning and painting) and usage at some $1,325 per flight hour for a total of 1,200 hours ($14,456,000).

108. Increased requirements for 2009 reflect for the most part a full-year operating period for helicopters compared to a three-month period in 2008, partially offset by a reduction in the planned fixed-wing air assets from two in 2008 to one in 2009.

109. Estimated savings for 2008 are due to the unavailability of helicopters in 2008, while budgetary provisions for 2008 reflected a 3-month operating period as well as the reduced and delayed deployment of fixed-wing air assets to the Mission area compared to budgetary provisions for a full 12-month operating period.

	Appropriations 2008	*Estimated expenditures 2008*	*Variance*	*Total requirements 2009*	*Net requirements 2009*	*Variance 2008-2009*
Communications	5 348.8	3 973.3	1 375.5	7 312.9	5 937.4	1 964.1

110. The provision of $7,312,900 reflects requirements for the replacement of some 290 equipment items, the replacement value of which is estimated at some $480,000, and acquisition of additional communications equipment with a strong focus on increasing the usage of encryption technologies and encrypted equipment (VHF/UHF radios, base stations, VSAT, HF, satellite and telephone equipment) ($1,696,400). The estimate further comprises commercial communication charges, telefax and Internet Asymmetrical Digital Subscriber Line (ADSL) fees, satellite phones charges and Internet connectivity charges ($3,043,600), communications support services for the VSAT and WAN infrastructure ($147,600), and communications spare parts and consumables based on 7 per cent of the total anticipated communications inventory in 2009 ($965,800).

111. The provision further includes requirements for public information equipment, such as radio production and video equipment ($526,100), public information services comprising the production of posters, bilingual magazines, trilingual information kits for adults and for children, folders, and television programmes ($330,000), radio production costs, including training of journalists, planning, production, editing and dissemination of daily radio reports ($250,000), costs for the production of promotional materials ($45,000) as well as for the conduct of outreach activities aimed at the promotion of national reconciliation, human rights, and the rule of law, as well as the ethical responsibility of Iraqi media in Iraq towards a free and pluralistic society ($300,000), as well as for public information consumables and supplies ($8,400). Increased requirements for 2009 reflect for the most part higher commercial communications charges and the planned acquisition of new public information equipment, partially offset by a reduced number of acquisitions of VHF/UHF equipment, as the major part of this type of equipment was purchased in 2008.

112. Estimated savings for 2008 are the result of fewer acquisitions owing to the delay in establishing the office in Kirkuk and the closure of the Basra office based on security conditions in 2008.

	Appropriations 2008	*Estimated expenditures 2008*	*Variance*	*Total requirements 2009*	*Net requirements 2009*	*Variance 2008-2009*
Information technology	3 804.9	3 337.8	467.1	4 191.2	3 724.1	386.3

113. The provision of $4,191,200 includes requirements for the replacement of 70 desktops and 20 laptops, and requirements for the acquisition of 15 printers (5 replacements), 26 servers (21 replacements), 6 server racks, and network equipment comprising switches, wireless and uninterruptible power supply equipment, as well as specialized information technology equipment for security purposes (5 geographical information system high-end computers, encrypted external hard drives, two large-scale plotters) ($1,383,700), software renewals and new software for network management, videoconferencing and data recovery ($541,000) as well as specialized software for security purposes ($262,500); centralized information technology support and data storage ($557,500) as well as Integrated Security Information System software follow-on costs ($200,000), the Mission's share in software licenses and fees ($286,400), and costs for information technology spare parts and consumables ($960,100) based on 7 per cent of the inventory value. Increased requirements for 2009 are attributable mainly to increases in estimated spare parts requirements and additional specialized software, which is partially offset by savings from fewer acquisitions in 2009.

114. Estimated savings for 2008 are the result of fewer acquisitions owing to the delay in establishing the office in Kirkuk and the closure of the Basra office based on security conditions in 2008.

	Appropriations 2008	*Estimated expenditures 2008*	*Variance*	*Total requirements 2009*	*Net requirements 2009*	*Variance 2008-2009*
Medical	776.7	330.3	446.4	756.3	309.9	(20.4)

115. The provision of $756,300 would cover the acquisition of miscellaneous medical equipment ($155,800), costs for the provision of medical services under an existing agreement with the multinational force in Iraq (MNF-I) ($335,500), as well as the acquisition of drugs, medical consumables and first aid kits ($261,700) and the reimbursement of contingent-owned equipment at standard rates ($3,300). A reduction in requirements for 2009 compared to 2008 is attributable mainly to sufficient medicines and medical supplies in stock, which is partly offset by the need to equip the Erbil location in compliance with United Nations standards and to provide required equipment and supplies for ambulances.

116. Estimated savings for 2008 reflect in the main a reduced requirement for medical evacuation and medical supplies, which was partially offset by higher requirements for medical equipment.

	Appropriations 2008	*Estimated expenditures 2008*	*Variance*	*Total requirements 2009*	*Net requirements 2009*	*Variance 2008-2009*
Special equipment	88.4	44.8	43.6	88.4	44.8	—

117. The provision of $88,400 reflects requirements for the acquisition of observation equipment, comprising 41 binocular and night vision devices (18 replacements) ($86,600) and self-sustainment costs for observation equipment of the guard units ($1,800). Fewer than estimated replacements will be required for 2008, which is reflected in anticipated savings under this budgetary item.

	Appropriations 2008	*Estimated expenditures 2008*	*Variance*	*Total requirements 2009*	*Net requirements 2009*	*Variance 2008-2009*
Other supplies, services and equipment	4 638.5	1 775.4	2 863.1	3 588.6	725.5	(1 049.9)

118. The provision of $3,558,600 includes requirements for the acquisition of fitness equipment, packaging materials, cameras, televisions and video cassette recorders ($586,900), welfare costs for guard units ($16,100), subscription of newspapers and magazines ($127,200), operational maps ($2,800), production costs for business cards, official certificates, presentation booklets and invitations ($6,000), uniforms for security personnel and guard units ($194,200) as well as protective clothing ($131,800).

119. The provision further includes training fees, supplies and services in connection with training courses for security awareness induction training in Amman ($400,000), specialized security training (close protection, armoured vehicle driving, critical incident, weapons handling, casualty evacuation) ($268,800) and fees related to technical and administrative training courses in information technology, procurement, transport and finance training ($444,500), hospitality ($14,000), general insurance ($99,900), bank charges ($60,500), provision for miscellaneous claims ($9,800) and miscellaneous services for cleaning, garbage collection and courier services ($750,100).

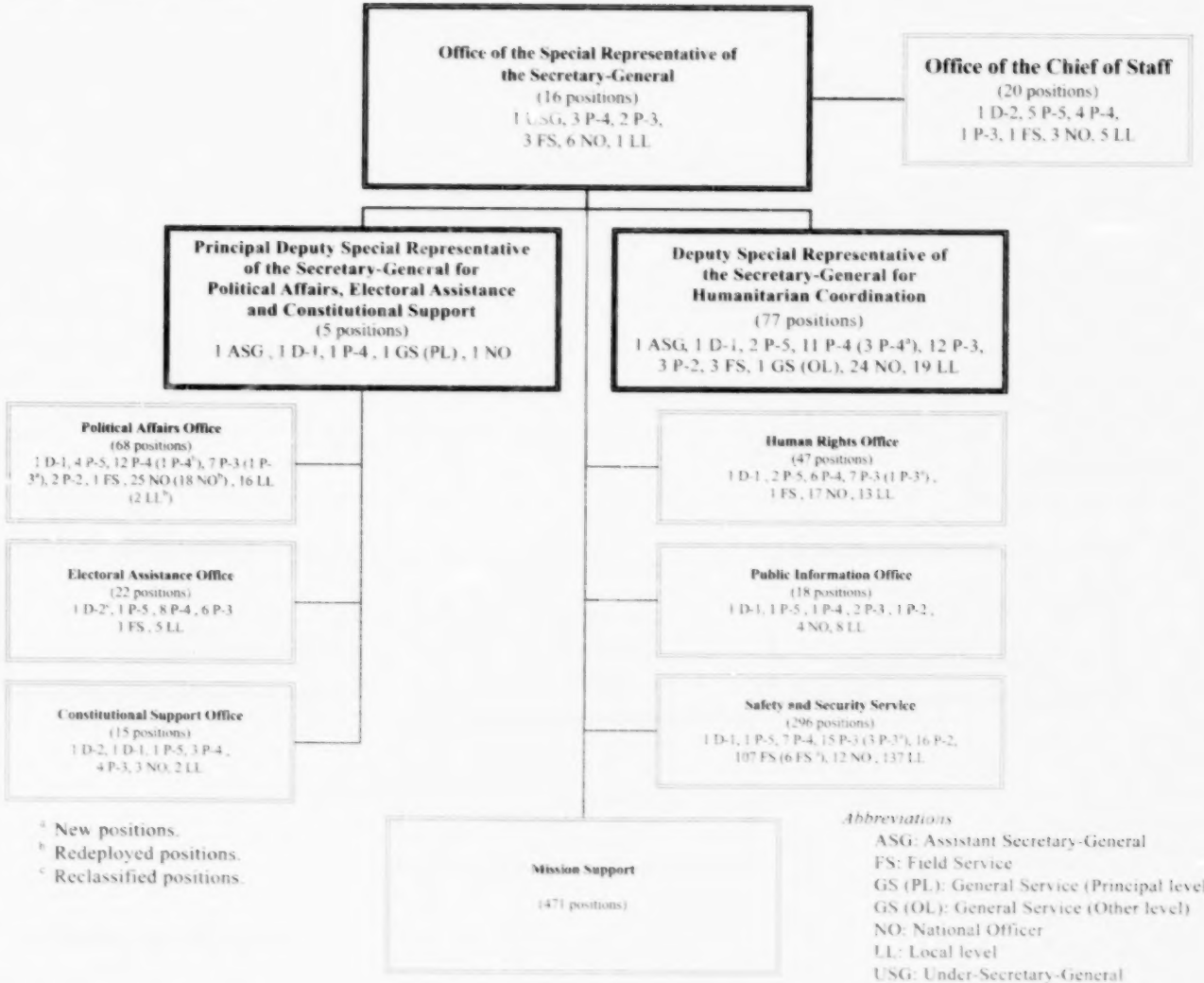
120. Estimated freight costs, customs clearance and insurance costs included in the provision reflect the deployment of equipment to the Mission area and within the Mission ($476,000). Reduced requirements for 2009 are due mainly to the fact that no freight/cargo containers are required in 2009 and are partly offset by an increase for additional fitness equipment for staff welfare, and additional packing materials required to deploy equipment and supplies to all locations.

121. Anticipated savings for 2008 are the result of the delays in the deployment to Kirkuk and the closure of the Basra office in addition to the postponement of the consolidation of the Kuwait office with the Amman office.

Annex

Organization charts

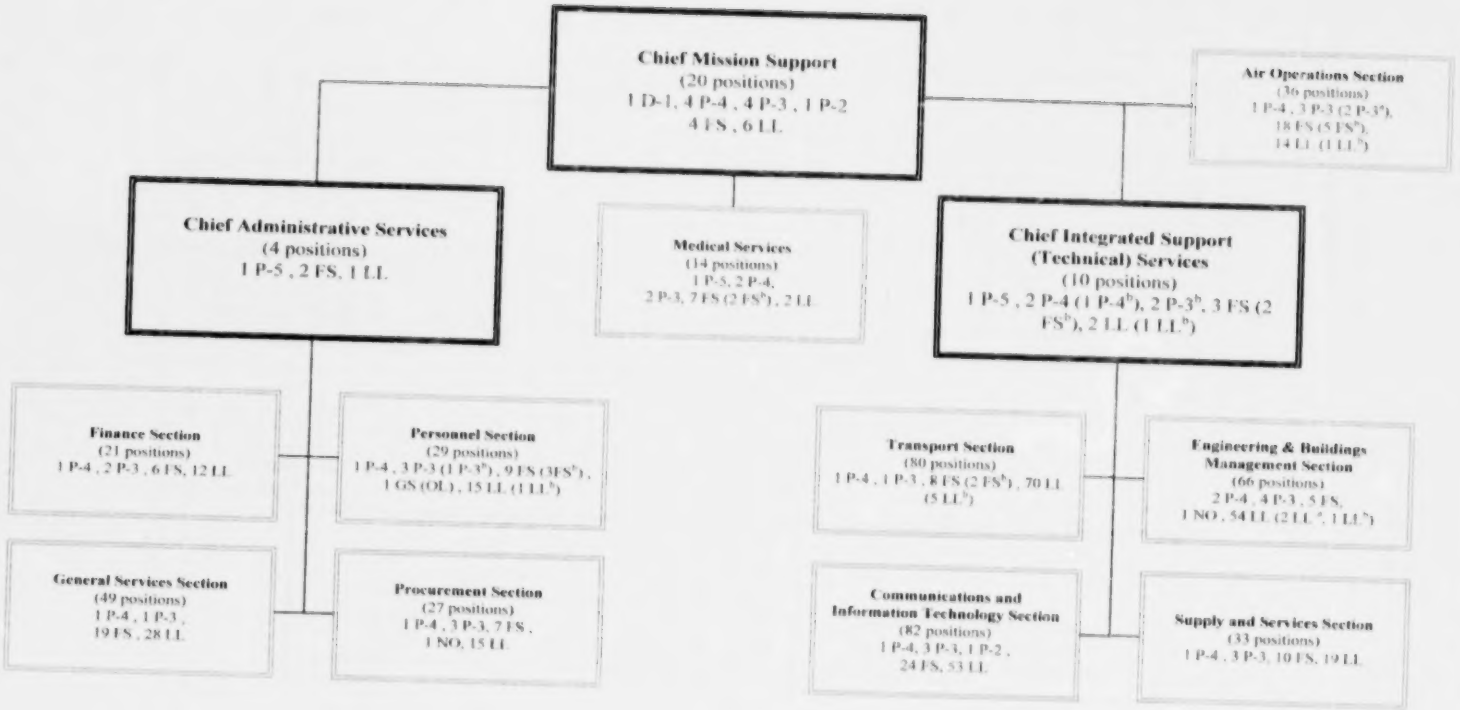
A. Substantive offices


Office of the Special Representative of the Secretary-General
(16 positions)
1 USG, 3 P-4, 2 P-3,
3 FS, 6 NO, 1 LL
Office of the Chief of Staff
(20 positions)
1 D-2, 5 P-5, 4 P-4,
1 P-3, 1 FS, 3 NO, 5 LL
Principal Deputy Special Representative of the Secretary-General for Political Affairs, Electoral Assistance and Constitutional Support
(5 positions)
1 ASG, 1 D-1, 1 P-4, 1 GS (PL), 1 NO
Deputy Special Representative of the Secretary-General for Humanitarian Coordination
(77 positions)
1 ASG, 1 D-1, 2 P-5, 11 P-4 (3 P-4[a]), 12 P-3,
3 P-2, 3 FS, 1 GS (OL), 24 NO, 19 LL
Political Affairs Office
(68 positions)
1 D-1, 4 P-5, 12 P-4 (1 P-4[a]), 7 P-3 (1 P-3[a]), 2 P-2, 1 FS, 25 NO (18 NO[b]), 16 LL (2 LL[b])
Electoral Assistance Office
(22 positions)
1 D-2[c], 1 P-5, 8 P-4, 6 P-3
1 FS, 5 LL
Constitutional Support Office
(15 positions)
1 D-2, 1 D-1, 1 P-5, 3 P-4,
4 P-3, 3 NO, 2 LL
Human Rights Office
(47 positions)
1 D-1, 2 P-5, 6 P-4, 7 P-3 (1 P-3[a]),
1 FS, 17 NO, 13 LL
Public Information Office
(18 positions)
1 D-1, 1 P-5, 1 P-4, 2 P-3, 1 P-2,
4 NO, 8 LL
Safety and Security Service
(296 positions)
1 D-1, 1 P-5, 7 P-4, 15 P-3 (3 P-3[a]), 16 P-2,
107 FS (6 FS [b]), 12 NO, 137 LL
Mission Support
(471 positions)

[a] New positions.
[b] Redeployed positions.
[c] Reclassified positions.

Abbreviations
ASG: Assistant Secretary-General
FS: Field Service
GS (PL): General Service (Principal level)
GS (OL): General Service (Other level)
NO: National Officer
LL: Local level
USG: Under-Secretary-General

B. Administrative offices


Chief Mission Support
(20 positions)
1 D-1, 4 P-4, 4 P-3, 1 P-2
4 FS, 6 LL
Air Operations Section
(36 positions)
1 P-4, 3 P-3 (2 P-3[a]),
18 FS (5 FS[b]),
14 LL (1 LL[b])
Chief Administrative Services
(4 positions)
1 P-5, 2 FS, 1 LL
Medical Services
(14 positions)
1 P-5, 2 P-4,
2 P-3, 7 FS (2 FS[b]), 2 LL
Chief Integrated Support (Technical) Services
(10 positions)
1 P-5, 2 P-4 (1 P-4[b]), 2 P-3[b], 3 FS (2 FS[b]), 2 LL (1 LL[b])
Finance Section
(21 positions)
1 P-4, 2 P-3, 6 FS, 12 LL
Personnel Section
(29 positions)
1 P-4, 3 P-3 (1 P-3[b]), 9 FS (3 FS[b]),
1 GS (OL), 15 LL (1 LL[b])
Transport Section
(80 positions)
1 P-4, 1 P-3, 8 FS (2 FS[b]), 70 LL
(5 LL[b])
Engineering & Buildings Management Section
(66 positions)
2 P-4, 4 P-3, 5 FS,
1 NO, 54 LL (2 LL[a], 1 LL[b])
General Services Section
(49 positions)
1 P-4, 1 P-3,
19 FS, 28 LL
Procurement Section
(27 positions)
1 P-4, 3 P-3, 7 FS,
1 NO, 15 LL
Communications and Information Technology Section
(82 positions)
1 P-4, 3 P-3, 1 P-2,
24 FS, 53 LL
Supply and Services Section
(33 positions)
1 P-4, 3 P-3, 10 FS, 19 LL